



Mayor Greg Nickels ²⁰⁰³⁻⁰⁴ Budget

"Making a difference in people's lives."

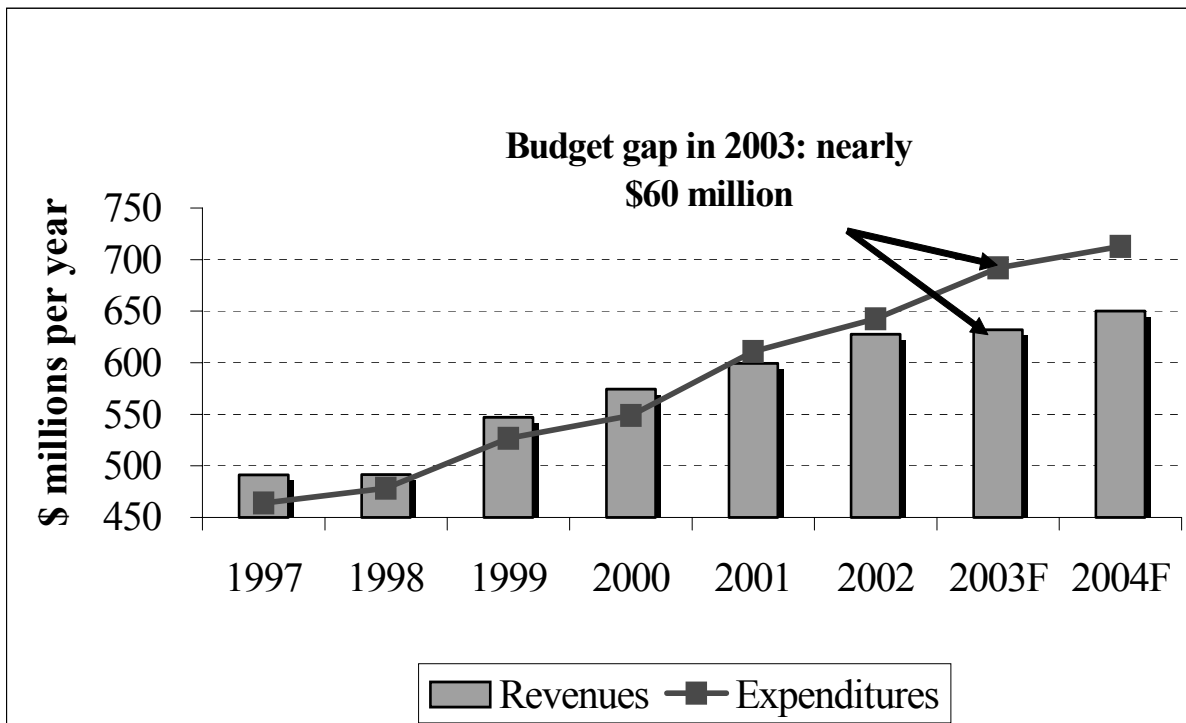


Mayor Nickels insists on "simple math" and sets four priorities:

- ✓ **Public Safety** is our highest priority.
- ✓ **Transportation** is vital to our region and our economy.
- ✓ **Economic Development** is fundamental to maintaining the quality of life for Seattle residents.
- ✓ **Building Community** is our effort to protect the safety net, achieve results from youth programs, keep commitments to neighborhoods, and promote a sense of inclusion for all residents of Seattle.



The Problem: Spending Outpacing Revenues



Solving the Budget Problem

Mayor's Priorities for Balancing the Budget:

- √ Get control of spending; use “simple math” and make city government live within its means.
- √ Cut administration and overhead first; direct services last.
- √ Maintain core city services.
- √ Budget must be sustainable, without relying on one-time savings or accounting gimmicks.

Budget Highlights:

Solve a nearly \$60 million budget problem. The combination of a national recession, the local economic effects of the September 11, 2002, terrorist attacks, voter-approved tax limitation measures, and previous spending commitments have created a gap of about \$60 million between projected General Fund revenues and the cost of continuing programs and meeting commitments for 2003.

Close the Gap. The Proposed General Fund Budget achieves the mayor's goal of being sustainable for the long term. It assumes only a slow recovery from the current recession and complies with the Initiative 747 property tax revenue growth limit of 1 percent plus the value of new construction annually. Some fees were increased, but most of the gap was closed by spending reductions. The budget maintains funding for core services and redirects funding from administration to direct services.

Cut Costs. Spending reductions or the percentage cut from the amounts needed to maintain 2002 programs, as well as additional commitments, ranged from about 3 percent in the Police and Fire departments to 15 percent or more in Personnel and Executive Administration. This range of reductions reflects the mayor's goal of maintaining core city programs.

Eliminate Positions. About 400 General Fund full-time equivalent positions are eliminated in the budget.

Look to the Future. The Proposed 2003-2004 Budget places the city on a sustainable track for the future, reflecting permanent changes in service delivery approaches and the reduction, or elimination, of some lower-priority programs. The Proposed Budget also maintains the city's commitment to strong financial policies and long-term planning. The Emergency Subfund is maintained at the maximum level allowed by state law so the city is positioned to respond to natural disasters or other emergencies.

Strengthen Neighborhood-based Policing

Mayor's Priorities for Public Safety:

- √ Limit budget reductions for public safety services.
 - √ Create neighborhood-based police services that are more accountable and responsive.
 - √ Give the department the greatest flexibility in managing public safety.
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Budget Highlights:

Neighborhood-based police services. Precinct captains will be more accountable to the people who work and reside within each precinct. They will be the “chiefs of police” in their areas of responsibility. They will hold quarterly public meetings to fully understand what these needs are. The “long missing” Community Police Team sergeants will be restored to each precinct to coordinate with the neighborhoods to solve long-term problems. Detectives who reported to headquarters will now answer to the precinct captain to develop a close link between neighborhoods and solving crimes.

Crime Prevention and Preparedness Coordinators. The mayor provides funding for coordinators to be assigned to each precinct to provide information and training on how to prevent crime and protect property, as well as train citizens and businesses in disaster preparedness. The budget increases staff to Seattle Disaster Aid and Response Teams (SDART). SDART’s goal is to enable citizen groups modeled after the block watch program to be self-sufficient for three days following a major disaster.

Specialty squads. Officers in the gangs, vice and narcotics squads will be transferred to the precincts to enhance neighborhood-based 911 response and proactive enforcement efforts of the Anti-Crime Teams. This will provide more resources directly to the precincts.

Other city resources. The mayor has directed other city resources, such as Parks and Recreation and the Department of Neighborhoods, to support SPD in expanded community partnerships.

Get Seattle Moving

Mayor's Priorities for Transportation:

- √ Maximize return on your tax dollars.
 - √ Make it easier to get around.
 - √ Aggressively pursue long-term transportation solutions.
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Budget Highlights:

Traffic congestion is Seattle's biggest headache and a continuing threat to the local economy. The budget tries to do more with fewer dollars, including paving more roads at less cost, and making real progress on the city's traffic problems.

Maximize return on tax dollars. Getting back to basics means taking care of, and improving, the infrastructure of roads, bridges, sidewalks, bike lanes and trails, signage, signalized intersections, retaining walls, parking meters and more. The city will pave more roads – at less cost; fill potholes within 48 hours; make more bike connections to link dozens of neighborhoods without access to the city's extensive bike network; and reduce unnecessary delays at stoplights by improving timing on more than 200 signals. In addition, the mayor's budget provides more money to deal with the more than 500 miles of streets without sidewalks in Seattle.

Make it Easier to Get Around. The city will help drivers avoid bottlenecks or accident-related congestion by giving them real-time traffic information on Seattle Department of Transportation's Web site. Better signage in major freight corridors will help businesses get their shipments faster. The mayor is also working to clean up the Mercer Mess and reduce congestion on I-5.

Focus on Long-term Solutions. The mayor is working to secure funding to replace the Alaskan Way Viaduct and seawall by supporting Referendum 51, and is advocating for a regional transportation package to go before voters in 2003. The mayor has directed city departments to make it a priority to bring light rail service to Seattle, and to help southeast Seattle businesses impacted by construction in their community. The mayor's budget also supports the Seattle Monorail project through a \$20 million start-up loan, pending voter approval in November. Finally, the mayor has directed Seattle Department of Transportation to secure funding for express bus service infrastructure on Aurora Avenue and to explore the feasibility of adding similar service on other arterials.

Do More for Jobs & Businesses

Mayor's Priorities for Economic Development:

- √ Create new family-wage jobs.
- √ Improve transportation.
- √ Simplify land-use and zoning codes.
- √ Revitalize key neighborhood business districts.
- √ Help small businesses.

Budget Highlights:

Strengthen neighborhood business districts. The budget includes \$241,000 to help pay for commercial property acquisition and pre-development costs in targeted neighborhood districts and \$400,000 for the neighborhood façade improvement program (this program helps small business owners improve the aesthetic quality of storefronts). The budget provides resources for technical assistance to small business owners; funds economic development initiatives in neighborhood plans; and provides funding for the Rainier Valley Community Development Fund.

Strengthen general business climate. The budget includes funding for a **business advocate** who will do more to help businesses resolve specific problems and access city services. It also includes resources for the Department of Design, Construction and Land Use to **streamline and simplify the land-use code** and purchase technology to move toward on-line permitting and “virtual” one-stop permitting.

Increase commitment to freight mobility. The budget includes resources for the Seattle Department of Transportation to implement the actions identified in the city’s Freight Mobility Strategic Action Plan. More industrial signs will be installed, and \$25,000 will be provided – and will be matched by private money – for major maintenance work on paved nonarterial streets in the industrial areas.

Increase Access and Opportunity. The mayor’s budget this year includes \$400,000 to create a Contracting Development and Competitiveness Center that will assist small economically disadvantaged businesses, including WMBE businesses, with contract notification, professional training and advice, mentoring and networking opportunities. The Help for Working Families program is also consolidated and expanded. Low-income working families and individuals will be able to qualify for at least \$10 million in federal, state and local benefits for which they are eligible but currently not receiving.

Building Communities

Mayor's Priorities for Building Communities:

- ✓ Protect the safety net for lower-income and disadvantaged people by continuing substantial investment in core human services.
- ✓ Open new libraries and community centers.
- ✓ Preserve Neighborhood Matching Fund and Neighborhood Street Fund.
- ✓ Set measurable goals for programs that help Seattle's young people.

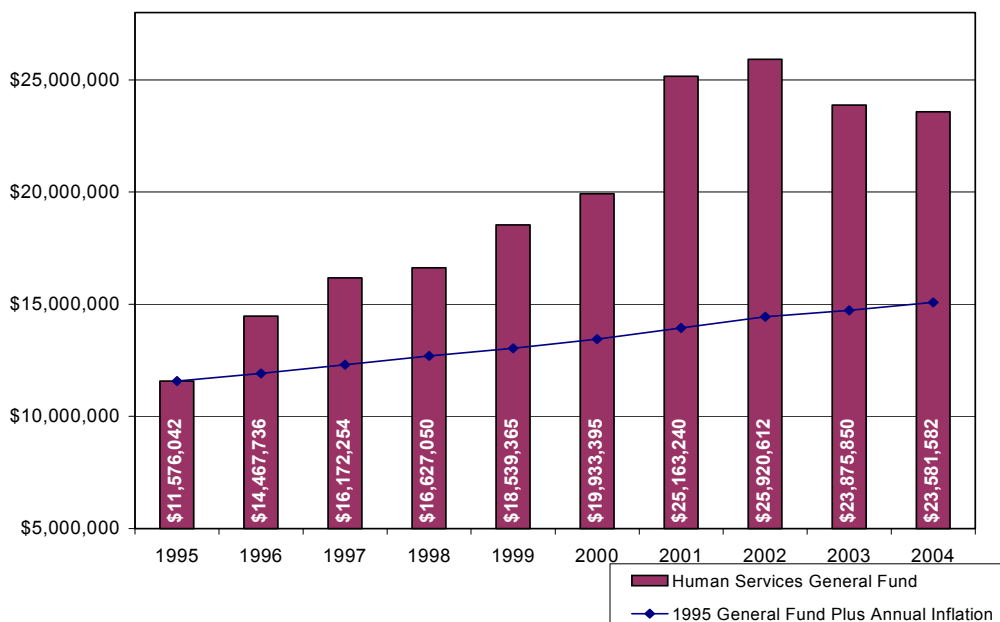
Budget Highlights

Maintain core/safety net programs in Human Services including:

- Food banks, which provide 570,000 bags of food;
- Emergency meal programs, which provide 300,000 emergency meals;
- Shelter;
- Rent assistance;
- Transitional housing for 1,168 families;
- Subsidized child care for 975 children;
- Domestic violence and sexual assault direct services for 3,231 people;
- Case management services, including home visits by public health nurses or social workers; eviction prevention; or health care access, such as flu shots and blood pressure testing; and
- Hot meal service for seniors – 764,000 hot meals.

The Mayor's budget continues substantial investment in the Human Services Department

Annual Appropriations vs. Inflation



Do more for kids

- Improve school readiness through improved day care, nutritional programs, family support programs; and academic success, measured by better performance on WASL tests and graduation rates.
- Hold accountable city departments and non-profits who receive funding from the city. Accountability will be based on various measurable outcomes/targets, such as graduation rates, juvenile delinquency statistics and WASL scores.
- Hold agencies accountable using nationally recognized COMPASS method.
- Focus city resources on programs that work.
- Identify and quantify the needs of children who have the greatest challenges in specific neighborhoods. Parents suggest which programs work best for their kids. The city will establish a pilot program in at least two communities where need is greatest.

Keep commitments to neighborhoods

Invest more than \$210 million in Seattle's neighborhoods, including money from the General Fund, levies and other sources.

- **Neighborhood projects.** The Neighborhood Matching Fund will provide \$7.4 million over the next two years to Seattle neighborhood groups and organizations for a broad array of neighborhood-initiated projects.
- **Neighborhood-based transportation and park improvements.** The mayor proposes spending \$2.9 million over the next two years on construction projects that are priorities for Seattle's neighborhoods, using the Neighborhood Street Fund (NSF) and the Cumulative Reserve Fund (CRF). The NSF is used for street-related construction projects, such as curb bulbs, traffic circles and sidewalks. The CRF is used to rehabilitate and/or repair existing city-owned facilities (such as sidewalks or parks).
- **Additional capital improvements.** The Proposed Capital Improvement Program includes more than 170 projects that, in part, respond to neighborhood plan recommendations. The budget for these projects in 2003-2004 is \$195 million. This list includes more than 70 development projects which are part of the 2000 Parks Levy, funding for libraries and co-located neighborhood service centers, drainage projects in Delridge, Georgetown and Haller Lake, and reservoir coverings on Beacon Hill and at the Lincoln and Volunteer Park reservoirs.
- **Service expansion.** Weekend or evening hours will be extended at the busiest centers, and staff will be available to serve residents, process their utility payments and provide information and referrals to city services. The budget includes \$5 million over two years to run the city's 13 neighborhood service centers.
- **Other city departments.** Funding for neighborhood enhancements are also reflected in the mayor's proposal for neighborhood-based policing, building more sidewalks and helping neighborhood businesses.